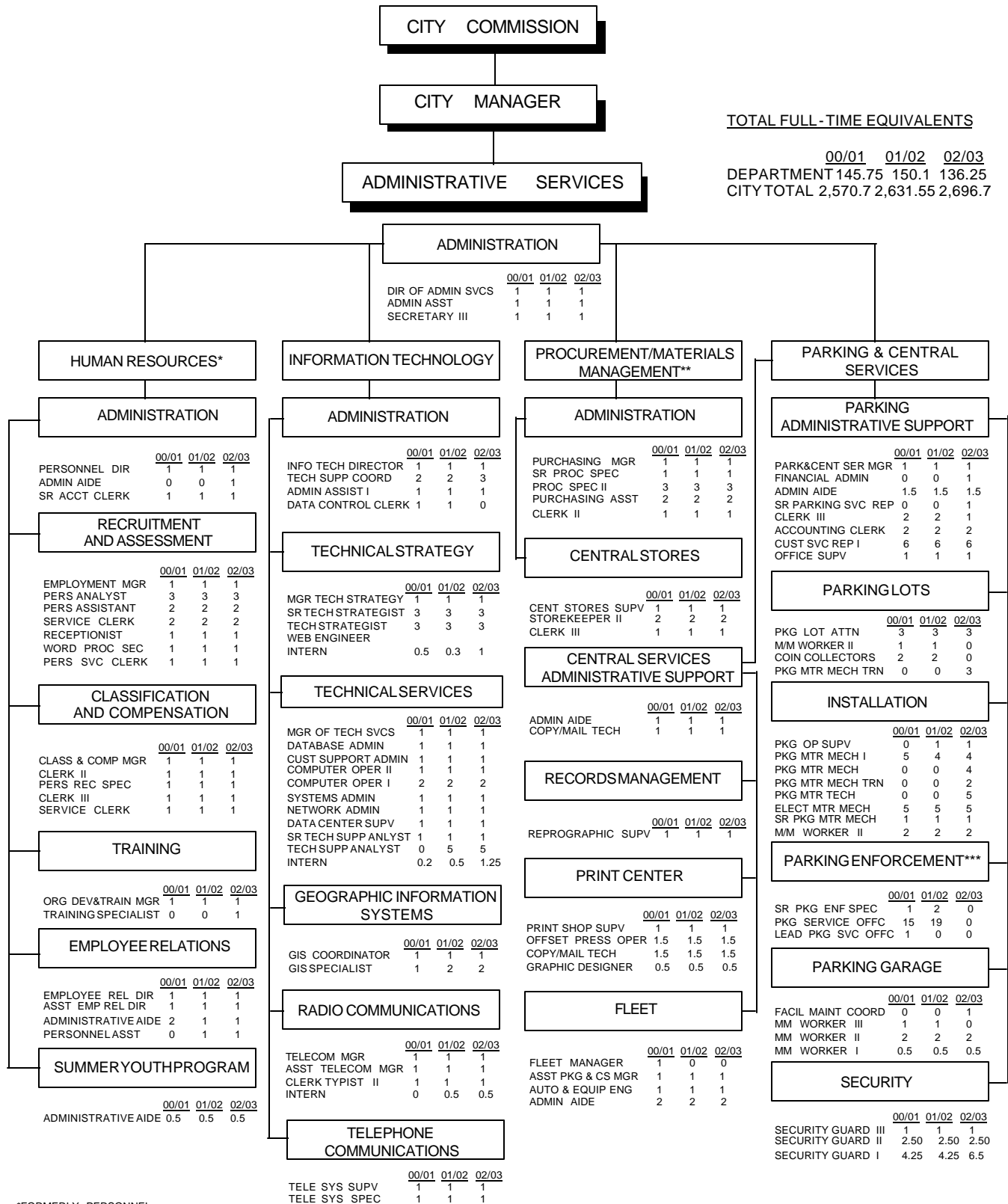


ORGANIZATION PLAN ADMINISTRATIVE SERVICES



TOTAL FULL-TIME EQUIVALENTS

00/01 01/02 02/03
DEPARTMENT 145.75 150.1 136.25
CITY TOTAL 2,570.7 2,631.55 2,696.7

*FORMERLY PERSONNEL
**FORMERLY PURCHASING
***TRANSFERRED TO POLICE

ADMINISTRATIVE SERVICES DEPARTMENT

MISSION

Be the Best, Serving the Best.

FY 2002/2003 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION</u> : Administrative Support	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$617,048	\$635,629	\$650,476
Total FTE's	3	3	3

1. **Goal**: Foster a departmental commitment to excellent service for our varied customers. This commitment is promoted through shared leadership, employee recognition and support, and a spirit of enthusiasm.

Objectives: a. Provide overall management services and coordination for the department, including the coordination of responses to citizen and Commission inquiries, monitoring of the departmental budget and administering the City's Service Award Program.

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION</u> : Information Technology	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget (General Fund)	\$3,799,533	\$4,330,510	\$3,852,755
Total FTE's	28.5	28.5	30.6
Total Budget (Central Services Fund)	\$1,493,045	\$1,486,620	\$1,573,822
Total FTE's	5	5.5	5.5

2. **Goal**: Provide reliable computer and network infrastructure, effective customer support, and innovative implementation of new technologies including providing for e-government capability to both the citizens and business community.

Objectives: a. Assist departments in expanding their use of the Internet and Intranet to enhance the delivery of information and services to customers.

b. Coordinate and assist with deployment of technology throughout the City via the annual Department Technology Plans.

c. Complete the implementation of the document management imaging and workflow system for the Human Resources Division and research the expanded use of this technology in other areas throughout the City.

d. Prepare, release, evaluate and award an RFP for the new Fire Rescue records management system by the end of FY 02/03.

e. Continue to improve the reliability and availability of applications and systems by implementing fault-tolerant technologies such as server clustering and network redundancy providing automatic failover.

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- f. Minimize risk by implementing security software and procedures that enforce the City's policies on computer usage and protect against unauthorized access internally and via the Internet.
- g. Complete implementation of the new Payroll/Personnel software system by the end of the 1st quarter of FY 02/03.

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Target</u>
Workloads/Outputs:			
Network Users	948	1,050	1,050
Helpline Calls	8,795	10,204	10,200
Efficiency:			
Average ISD Personnel Cost/Call*	\$19.21	\$19.09	\$19.09
Effectiveness:			
Helpline Calls Resolved Within 4 Hrs	86 %	86 %	86 %

*As reported by Help Desk Institute's 99/00 Best Practices survey, the average cost of a helpline call is \$20 to \$29.

3. Goal: Provide effective and economical radio and telephone communications for all City offices and regulate the use of the City's rights of way by telecommunications services providers, cable television franchise holders and the placement of antennas and towers within the City.
- Objectives:
- a. Develop plans for improved electrical grounding at the Utilities' radio communications site.
 - b. Continue developing plans for expanded coverage for the City radio system.
 - c. Continue to work towards linking City radio system with County radio system.
 - d. Develop specifications for future procurement of local and long distance telephone service by the end of the 2nd quarter of FY 02/03.
 - e. Complete procurement and implement a Highway Advisory Radio System by the end of this fiscal year.
 - f. Develop a process to automate telephone billing to all City departments.

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Target</u>
Workloads/Outputs:			
Radios in Service	1,803	1,850	1,880
Radios Repaired Monthly (Average)	57	55	55
Telephones in Service	1,765	1,805	1,855
Telephone Service Requests (Avg/Day)	15	15	15

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<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Efficiency:			
Turnaround Time for Radio Repairs (Days)	6.7	6	6
Telephone Work Tickets Completed in 24 Hours or Less	10	10	10
Effectiveness:			
Radios Returned Due to Improper Repair	<1 %	<1 %	<1 %
Radio System Uptime	99.99 %	99.99 %	99.99 %
Telephone System Uptime	99.99 %	99.99 %	99.99 %

	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
<u>DIVISION:</u> Parking and Central Services			
Total Budget (General Fund)	\$864,692	\$999,510	\$1,122,278
Total FTE's	3	3	3
Total Budget (Parking Fund)	\$5,116,331	\$6,556,134	\$5,873,215
Total FTE's	61.5	66	47 *
Total Budget (Central Services Fund)	\$381,932	\$428,111	\$418,008
Total FTE's	4.5	4.5	4.5
Total Budget (Vehicle Rental Fund)	\$10,383,586	\$13,286,043	\$13,489,349
Total FTE's	4	4	4

*Transferred 23 Parking Service Officers to Police.

4. Goal: Provide the City with the highest quality printing and graphic products possible at a competitive rate.

Objectives: a. Review charges to meet actual expenses and remain competitive, while providing a level of service unobtainable on the outside. Maintain a savings of at least 25% over outside commercial printers.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Sheets Thru Press (Impressions)	7,709,000	8,000,000	8,000,000
Efficiency:			
Impressions per Operator	3,850,000	4,000,000	4,000,000
Cost per 1,000 Impressions	\$53.12	\$54.00	\$54.00

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<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Effectiveness:			
Lower Than Outside Printing Companies	29 %	29 %	29 %
5. <u>Goal</u> : Provide City employees and the public with access to City Records and ensure that the City remains in compliance with State Public Records Laws.			
<u>Objectives</u> :			
a. Monitor and control Records Storage and microfilming contracts to ensure availability of records and that the records are maintained in accordance with state law.			
b. Update, print and distribute Records Retention Manuals, Records Management Handbook and the City's Policy and Standards Manual.			
6. <u>Goal</u> : Provide reliable City Hall Parking Garage security.			
<u>Objectives</u> :			
a. Escort employees to the parking garage after normal working hours.			
b. Provide after hours security in City Hall lobby.			
7. <u>Goal</u> : Furnish functional, reliable and economical vehicles and fleet-related equipment necessary for the conduct of City operations.			
<u>Objectives</u> :			
a. Implement the planned replacement of 163 vehicles and pieces of equipment.			
b. Update the "Fleet Plan" and projected vehicle and equipment replacement costs through FY 2003/2004.			
c. Successfully monitor and control the "Fleet Management & Maintenance Services Agreement" with First Vehicle Services to ensure vehicle and equipment maintenance and repairs are optimized to minimize downtime and costs and protect the overall fleet investment.			
d. Complete contract cost negotiations for year two of the last two year extension of the fleet maintenance contract (effective 10/1/02).			
<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workload:			
Vehicle/Equip. Work Orders Completed	15,261	15,645	16,000
Vehicle/Equipment PM's Completed	5,343	4,714	4,800
Efficiency:			
Reduce Veh/Equip Turnaround Time for Repairs of Public Safety Units (Police & Fire): No. of Repairs > 24 Hours/Month	72	64	65
Reduce No. of Fleet Veh/Equip Repairs > 48 Hours/Month	101	98	< 95

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<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Effectiveness:			
Maintain Overall Fleet Availability > 95%	97.1 %	97.3 %	> 95 %

8. Goal: To provide safe and convenient parking in a professional, efficient, and innovative manner.

- Objectives:
- a. Provide well-maintained and repaired parking meters thus minimizing meter malfunctions while increasing meter revenue.
 - b. Provide excellent customer service when assisting the public.
 - c. Complete the replacement of mechanical meters with digital meters throughout the City by the end of the 3rd quarter of this fiscal year.
 - d. Continue using a detail officer in the CPG on Friday and Saturday evenings and continue with the supplemental lot and CPG trash pickups. This will provide our customers comfort and security.
 - e. Implement an interactive voice response and Internet credit card payment system for integration into the new Parking Administration System Software by the end of the 2nd quarter of this fiscal year.
 - f. Pursue expansion of parking facilities.
 - g. Assist Engineering to develop plans for the replacement/upgrade of the CPG elevators.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Citations Issued Annually (Excluding Voids)	98,764	118,618	125,000
Total Parking Spaces	9,194	9,733	9,733
Hours CPG Maintained per Week	130	130	130
Efficiency:			
Total Parking Spaces Maintained per Mechanic	1,286	1,316	1,316
Effectiveness:			
Citations Voided (% of Issued)	7.6 %	3.6 %	3.5 %
Citations Paid Annually (% of Issued) (Industry Standard is 75%)	70 %	66 %	75 %
Citations Dismissed or Waived	1.0 %	3.1 %	2.9 %

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	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Human Resources	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$1,914,442	\$2,305,998	\$2,338,345
Total FTE's	23	23.5	24.5

9. Goal: Provide professional human resource management services by encouraging personal and professional growth, developing innovative methods, building a positive image, creating employee satisfaction and promoting teamwork.

- Objectives:
- a. Recruit and identify quality candidates for employment through targeted recruitment and advanced professional assessment techniques.
 - b. Identify training needs of individual departments and provide programs that address those needs.
 - c. Develop and implement systems and procedures which will effectively provide for equal employment opportunity.
 - d. Continue the ongoing practice of compensating employees fairly in terms of both internal and external equity.
 - e. Plan, organize and direct the labor and employee relation activities of the City including: union contract negotiations, resolving labor/employee relation problems, and promoting labor management cooperation.
 - f. Conduct special projects such as Document Imaging and Payroll/Personnel Replacement System.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Applications Processed	10,128	11,850	10,500
Appointments, Hires, Promotions, etc.	534	592	590
Efficiency:			
Personnel/Human Resource Division Expense as a % of City Expenses*	0.6 %	0.6 %	0.6 %
Effectiveness:			
Customer Service Survey (% Rated as Excellent)	90.4 %	88 %	90 %

*The 2002 Average National Benchmark was 0.8% as published in the annual survey/report conducted by the Bureau of National Affairs, Inc. and the Society for Human Resource Management (recognized by the Saratoga Institute as the annual Human Resources Effectiveness Report [HRER]).

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<u>DIVISION:</u> Procurement & Materials Management	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget (General Fund)	\$609,125	\$666,861	\$706,948
Total FTE's	9	8	8
Total Budget (Central Services Fund)	\$331,309	\$338,648	\$362,080
Total FTE's	4	4	4

10. Goal: Provide quality procurement and materials management services through the use of automation, increased efficiency, professionalism and good relations with City departments and the business community.

- Objectives:
- a. Ensure the City the best possible pricing for required goods and services, consistent with acceptable quality and other required needs.
 - b. Continue to use technology to obtain greater competitiveness in the marketplace.
 - c. Assist all using departments in ensuring contractor/vendor compliance and assist in negotiating unresolved issues. Monitor department compliance with the Purchasing Code.
 - d. Move towards consolidation of inventory management to allow for the savings of approximately \$500,000.
 - e. Issue purchase orders in a timely and efficient manner, from receipt of acceptable requisition (16 days on average).
 - f. Ensure the City is obtaining the best possible value for the travel dollars spent and monitor compliance with the City's travel PSM.
 - g. Increase City's outreach to MBE/WBE vendors and monitor City departments compliance with related MBE/WBE objectives.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Purchase Orders Issued (Includes RPA's)	16,750	15,454	15,000
Completed Solicitations	168	187	185
Efficiency:			
Cost to Process Purchase Order	\$38.01	\$42.53	\$46.23
Effectiveness:			
Days to Issue a Purchase Order*	16	16	15

*A survey by Arizona State University reports the national average time the public sector requires to issue a purchase order is 23 days.

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FY 2001/2002 MAJOR ACCOMPLISHMENTS

The Parking Division officially opened the new E. Clay Shaw Bridge (17th Street under bridge) parking facility in February 2001, providing 215 new public parking spaces. This location required the installation of 8 new solar powered, pay and display multi-space meters by Parking.

The Procurement and Materials Management Division initiated on-line requisitioning for City departments by way of the Direct Purchase program and began rolling out to various City departments.

The Information Technology Division completed the installation of Citywide Nortel telephone system integrating all City agencies into one telephone network with one dialing prefix (828) and four digit dialing between all City offices.

	<u>FY 2000/2001</u>	<u>FY 2001/2002</u>	<u>FY 2001/2002</u>	<u>FY 2002/2003</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
<u>General Fund</u>				
Revenues				
Taxes	\$ 1,870,081	0	67,370	0
Charges for Service	1,001,854	1,026,692	984,428	777,900
Fines & Forfeitures	228,258	240,000	278,500	300,000
Miscellaneous Revenues	<u>797,633</u>	<u>737,903</u>	<u>932,059</u>	<u>756,268</u>
<i>Total</i>	<u>\$ 3,897,826</u>	<u>2,004,595</u>	<u>2,262,357</u>	<u>1,834,168</u>
Expenditure				
Salaries & Wages	\$ 3,774,931	4,084,856	4,179,596	4,238,023
Fringe Benefits	1,109,259	1,164,612	1,190,419	1,480,866
Services/Materials	1,836,421	2,492,579	2,662,038	2,517,163
Other Operating Expenses	279,273	313,005	354,412	366,751
Capital Outlay	<u>804,956</u>	<u>230,000</u>	<u>552,042</u>	<u>68,000</u>
<i>Total</i>	<u>\$ 7,804,840</u>	<u>8,285,052</u>	<u>8,938,507</u>	<u>8,670,803</u>
<u>Insurance Fund</u>				
Expenditures				
Services/Materials	\$ <u>84,300</u>	<u>82,000</u>	<u>102,240</u>	<u>107,000</u>
<i>Total</i>	<u>\$ 84,300</u>	<u>82,000</u>	<u>102,240</u>	<u>107,000</u>

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	FY 2000/2001	FY 2001/2002	FY 2001/2002	FY 2002/2003
	Actual	Orig. Budget	Est. Actual	Adopted
		<u>Parking Fund</u>		
Revenues				
Charges for Service	\$ 5,800,599	6,025,436	5,097,774	5,267,650
Fines & Forfeitures	1,570,071	2,398,750	2,300,000	2,810,000
Miscellaneous Revenues	673,160	543,500	229,500	244,100
<i>Total</i>	<u>\$ 8,043,830</u>	<u>8,967,686</u>	<u>7,627,274</u>	<u>8,321,750</u>
Expenditures				
Salaries & Wages	\$ 1,829,840	2,244,835	2,025,898	1,641,094
Fringe Benefits	588,365	666,196	610,744	617,209
Services/Materials	923,824	1,521,355	1,544,666	1,344,670
Other Operating Expenses	1,414,578	1,689,635	1,744,270	1,920,719
Capital Outlay	359,724	477,500	630,555	349,523
<i>Total</i>	<u>\$ 5,116,331</u>	<u>6,599,521</u>	<u>6,556,133</u>	<u>5,873,215</u>
		<u>Central Services Fund</u>		
Revenues				
Charges for Service	\$ 2,243,305	2,352,546	2,330,561	2,269,676
Miscellaneous Revenues	126,814	160,804	168,178	149,223
<i>Total</i>	<u>\$ 2,370,119</u>	<u>2,513,350</u>	<u>2,498,739</u>	<u>2,418,899</u>
Expenditures				
Salaries & Wages	\$ 556,151	589,592	602,312	635,278
Fringe Benefits	186,028	188,072	193,335	235,742
Services/Materials	1,271,344	1,211,150	1,214,615	1,203,080
Other Operating Expenses	156,427	190,098	191,055	209,910
Capital Outlay	36,335	77,500	52,062	69,900
<i>Total</i>	<u>\$ 2,206,285</u>	<u>2,256,412</u>	<u>2,253,379</u>	<u>2,353,910</u>
		<u>Vehicle Rental Fund</u>		
Revenues				
Charges for Service	\$ 11,176,857	12,175,580	11,997,147	12,836,800
Miscellaneous Revenues	1,060,545	1,073,408	1,080,908	969,364
Other Sources	892,654	0	822,500	0
<i>Total</i>	<u>\$ 13,130,056</u>	<u>13,248,988</u>	<u>13,900,555</u>	<u>13,806,164</u>
Expenditures				
Salaries & Wages	\$ 228,452	232,533	226,609	226,678
Fringe Benefits	64,712	65,647	61,148	68,331
Services/Materials	4,914,438	6,083,534	5,536,092	6,421,673
Other Operating Expenses	176,755	202,005	194,086	202,167
Capital Outlay	4,999,229	5,440,500	7,268,108	6,570,500
<i>Total</i>	<u>\$ 10,383,586</u>	<u>12,024,219</u>	<u>13,286,043</u>	<u>13,489,349</u>